

Health and Wellbeing Board Details

ROCR approval applied for
Version 2

Please select Health and Wellbeing Board:

Kent

Please provide:

Clara Wessinger

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Health and Wellbeing Board Payment for Performance

There is no need to enter any data on this sheet. All values will be populated from entries elsewhere in the template

Kent

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	145,341
Change in Non Elective Activity	-5,088
% Change in Non Elective Activity	-3.5%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	7,581,120
Combined total of Performance and Ringfenced Funds	26,232,370
Ringfenced Fund	18,651,250
Value of NHS Commissioned Services	9,011,566
Shortfall of Contribution to NHS Commissioned Services	9,639,684

2015/16 Quarterly Breakdown of P4P

	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Cumulative Quarterly Baseline of Non Elective Activity	36,415	72,587	109,012	145,341
Cumulative Change in Non Elective Activity	-522	-1,544	-3,066	-5,088
Cumulative % Change in Non Elective Activity	-0.4%	-1.1%	-2.1%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	777,780	1,522,780	2,267,780	3,012,780

Health and Wellbeing Funding Sources

Kent

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
Total Local Authority Contribution	-	-
<u>CCG Minimum Contribution</u>		
NHS West Kent CCG		26,394
NHS Thanet CCG		9,699
NHS Swale CCG		6,556
NHS South Kent Coast CCG	3,884	13,283
NHS Dartford, Gravesham and Swanley CCG		14,947
NHS Canterbury and Coastal CCG		12,564
NHS Ashford CCG		7,321
Total Minimum CCG Contribution	3,884	90,764
<u>Additional CCG Contribution</u>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	-	-
Total Contribution	3,884	90,764

Summary of Health and Wellbeing Board Schemes

Kent

Please complete white cells

Summary of Total BCF Expenditure

Figures in £000

	From 3. HWB Expenditure Plan		Please confirm the amount allocated for the protection of adult social care		If different to the figure in cell D18, please indicate the total amount from the BCF that has been allocated for the protection of adult social care services
	2014/15	2015/16	2014/15	2015/16	
Acute	-	-			
Mental Health	-	-			
Community Health	-	8,997			
Continuing Care	-	-			
Primary Care	-	14			
Social Care	3,884	4,271	3,884	4,271	
Other	-	-			
Total	3,884	13,283		4,271	

Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool

Figures in £000

	From 3. HWB Expenditure	
		2015/16
Mental Health		-
Community Health		8,997
Continuing Care		-
Primary Care		14
Social Care		-
Other		-
Total		9,012

Summary of Benefits

Figures in £000

	From 4. HWB Benefits		From 5.HWB P4P metric
	2014/15	2015/16	2015/16
Reduction in permanent residential admissions	468	-	
Increased effectiveness of reablement	42	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	1,135	-	7,581
Other	-	-	
Total	1,645	-	7,581

Kent

Red triangles indicate comments

Please complete the five white cells in the Non-Elective admissions table. Other white cells can be completed/ revised as appropriate.

	Planned deterioration on baseline (or validity issue)
	Planned improvement on baseline of less than 3.5%
	Planned improvement on baseline of 3.5% or more

Non - Elective admissions (general and acute)

Metric		Baseline (14-15 figures are CCG plans)				Pay for performance period					
		Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	Q4 (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)	
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly rate	2,423	2,407	2,424	2,418	2,369	2,320	2,304	2,264	2,245	
	Numerator	36,415	36,172	36,425	36,329	35,893	35,150	34,903	34,307	34,307	
	Denominator	1,502,704	1,502,704	1,502,704	1,502,704	1,515,197	1,515,197	1,515,197	1,515,197	1,528,305	
P4P annual change in admissions						-5088					
P4P annual change in admissions (%)						-3.5%					
P4P annual saving						£7,581,120		£1,490			National average cost of non-elective admission ¹

Rationale for red/amber ratings

The figures above are mapped from the following CCG operational plans. If any CCG plans are updated then the white cells can be revised:

Contributing CCGs	CCG baseline activity (14-15 figures are CCG plans)				% CCG registered population that has resident population in Kent	% Kent resident population that is in CCG registered population	Contributing CCG activity			
	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)			Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)
NHS Ashford CCG	2,758	2,685	2,715	2,715	100.0%	8.3%	2,758	2,685	2,715	2,715
NHS Bexley CCG	4,862	4,641	4,687	4,716	1.1%	0.2%	53	51	51	52
NHS Bromley CCG	5,896	5,982	5,800	5,663	0.9%	0.2%	50	51	49	48
NHS Canterbury and Coastal CCG	5,526	5,621	5,683	5,683	100.0%	14.1%	5,526	5,621	5,683	5,683
NHS Dartford, Gravesham and Swanley CCG	6,626	6,581	6,628	6,628	98.4%	16.3%	6,518	6,474	6,520	6,520
NHS East Surrey CCG	4,161	3,728	3,728	3,731	0.1%	0.0%	6	5	5	5
NHS Greenwich CCG	5,294	5,396	5,305	5,581	0.1%	0.0%	5	5	5	5
NHS Hastings and Rother CCG	5,250	4,101	4,146	4,146	0.3%	0.0%	16	13	13	13
NHS High Weald Lewes Havens CCG	3,361	3,635	3,652	3,652	0.6%	0.0%	20	22	22	22
NHS Medway CCG	6,562	5,854	5,918	5,918	5.9%	1.1%	388	346	350	350
NHS South Kent Coast CCG	4,997	5,554	5,615	5,615	100.0%	13.2%	4,997	5,554	5,615	5,615
NHS Swale CCG	2,236	2,194	2,100	2,055	99.8%	7.0%	2,231	2,190	2,096	2,051
NHS Thanet CCG	4,037	4,204	4,251	4,200	100.0%	9.3%	4,037	4,204	4,251	4,200
NHS West Kent CCG	9,942	9,073	9,173	9,173	98.7%	30.4%	9,808	8,951	9,049	9,049
Total						100%	36,415	36,172	36,425	36,329

References

1. Based on 12-13 Reference Costs: average cost of a non-elective inpatient short and long stay combined excluding excess bed days. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf

Kent

Red triangles indicate comments

	Planned deterioration on baseline (or validity issue)
	Planned improvement on baseline

Please complete all white cells in tables. Other white cells should be completed/ revised as appropriate.

Residential admissions

Metric	Baseline (2013/14)	Planned 14/15	Planned 15/16	
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Annual rate	688.1	74.1	68.8
	Numerator	1,905	218	207
	Denominator	277,125	294,092	300,996
Annual change		-1687	-11	
Annual change (%)		-88.6%	-5.0%	

Rationale for red rating SKC only - to be added to collective kent plan

Reablement

Metric	Baseline (2013/14)	Planned 14/15	Planned 15/16	
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	83.8	85.2	85.2
	Numerator	1,240	281	281
	Denominator	1,480	330	330
Annual change		-959	0	
Annual change (%)		-77.3%	0.0%	

Rationale for red rating SKC only

Delayed transfers of care

Metric		13-14 Baseline				14/15 plans				15-16 plans			
		Q1 (Apr 13 - Jun 13)	Q2 (Jul 13 - Sep 13)	Q3 (Oct 13 - Dec 13)	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	Q4 (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	544.0	476.2	634.4	558.4	3.3	3.3	3.3	2.8	2.8	2.8	2.8	
	Numerator	6,351	5,560	7,406	6,564	39	39	39	33	33	33	33	
	Denominator	1,167,474	1,167,474	1,167,474	1,175,525	1,175,525	1,175,525	1,175,525	1,186,575	1,186,575	1,186,575	1,197,971	
Annual change						-25731				-18			
Annual change (%)						-99.4%				-12.0%			

Rationale for red ratings SKC only

Patient / Service User Experience Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		June 2013 GP survey		
[Proportion of People feeling supported to manage their condition]	Metric Value	0.6	0.7	0.7
	Numerator	1,176	1,271	1,361
	Denominator	1,815	1,815	1,815
Improvement indicated by:		Increase		

Local Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		13/14		
[Trend in number of admissions due to a fall in patients aged 65+]	Metric Value	1181.0	1108.0	1072.0
	Numerator			
	Denominator			
Improvement indicated by:		Decrease		

References/notes

Population projections are based on Subnational Population Projections, Interim 2012-based (published May 2014)

- Based on "Personal Social Services: Expenditure and Unit Costs, England 2012-13" (HSCIC) <http://www.hscic.gov.uk/catalogue/PUB13085/ps-exp-eng-12-13-fin-rpt.pdf>
- There is no robust national source for the average annual saving due to being at home 91 days after discharge from hospital in to reablement / rehabilitation services. Therefore HWBs should provide the estimate that underpins their planned financial savings, which it is assumed will include the impact of reduction admissions to hospital and to residential care
- Based on 12-13 Reference Costs: average cost of an excess bed day. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf

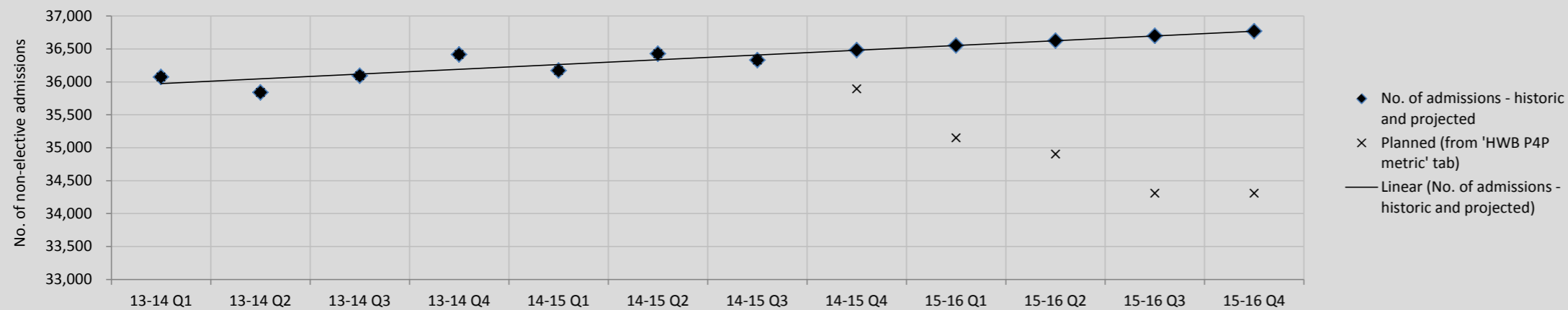
Kent

To support finalisation of plans, we have provided *estimates* of future performance, based on a simple 'straight line' projection of historic data for each metric. We recognise that these are crude methodologies, but it may be useful to consider when setting your plans for each of the national metrics in 2014/15 and 2015/16. As part of the assurance process centrally we will be looking at plans compared to the counterfactual (what the performance might have been if there was no BCF).

No cells need to be completed in this tab. However, 2014-15 and 2015-16 projected counts for each metric can be overwritten (white cells) if areas wish to set their own projections.

Non-elective admissions (general and acute)

Metric		Historic			Baseline			Projection					
		13-14 Q1	13-14 Q2	13-14 Q3	13-14 Q4	14-15 Q1	14-15 Q2	14-15 Q3	14-15 Q4	15-16 Q1	15-16 Q2	15-16 Q3	15-16 Q4
Total non-elective admissions (general & acute), all-age	<i>No. of admissions - historic and projected</i>	36,072	35,839	36,093	36,415	36,172	36,425	36,329	36,481	36,553	36,625	36,697	36,769

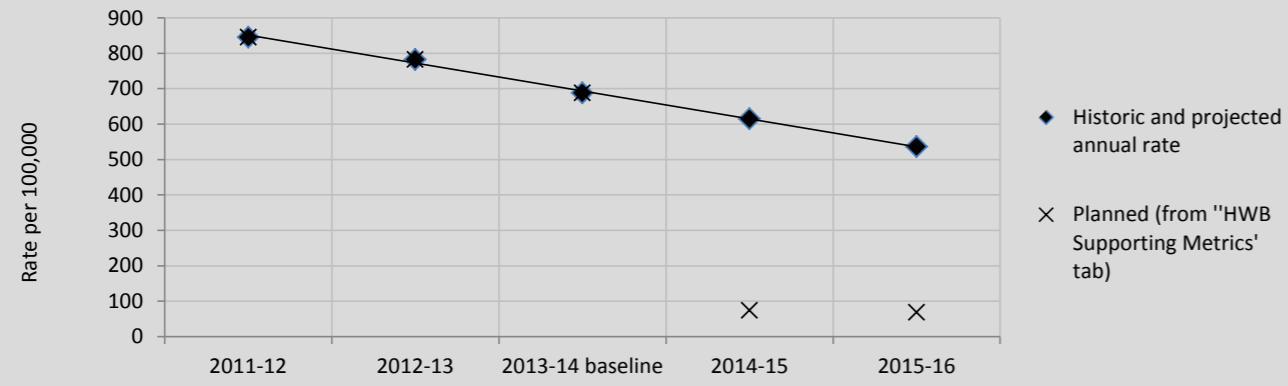


Metric		Projected rates				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	<i>Quarterly rate</i>	2,427.7	2,412.4	2,417.2	2,421.9	2,405.9
	<i>Numerator</i>	36,481	36,553	36,625	36,697	36,769
	<i>Denominator</i>	1,502,704	1,515,197	1,515,197	1,515,197	1,528,305

* The projected rates are based on annual population projections and therefore will not change linearly

Residential admissions

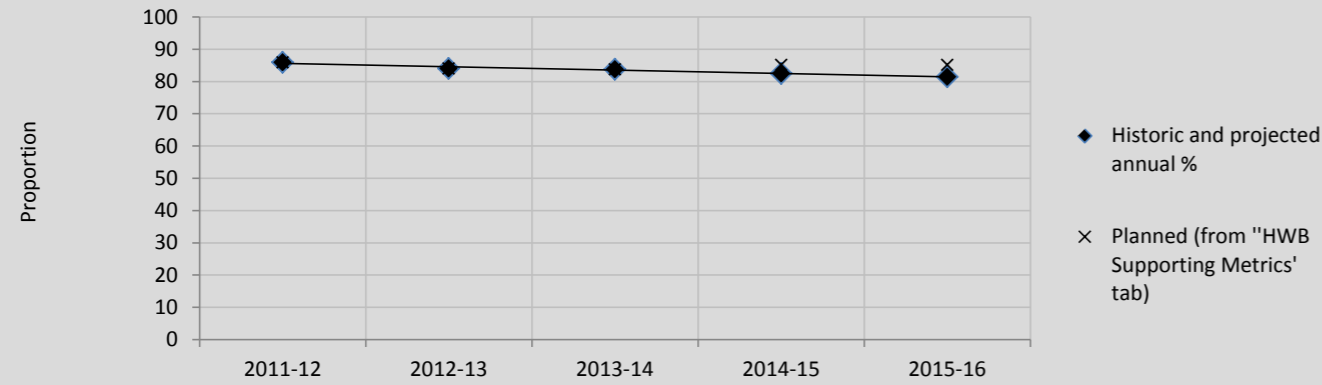
Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	<i>Historic and projected annual rate</i>	846	783	688	615	536
	<i>Numerator</i>	2,240	2,170	1,905	1,808	1,613
	<i>Denominator</i>	264,930	277,125	277,125	294,092	300,998



This is based on a simple projection of the metric proportion.

Reablement

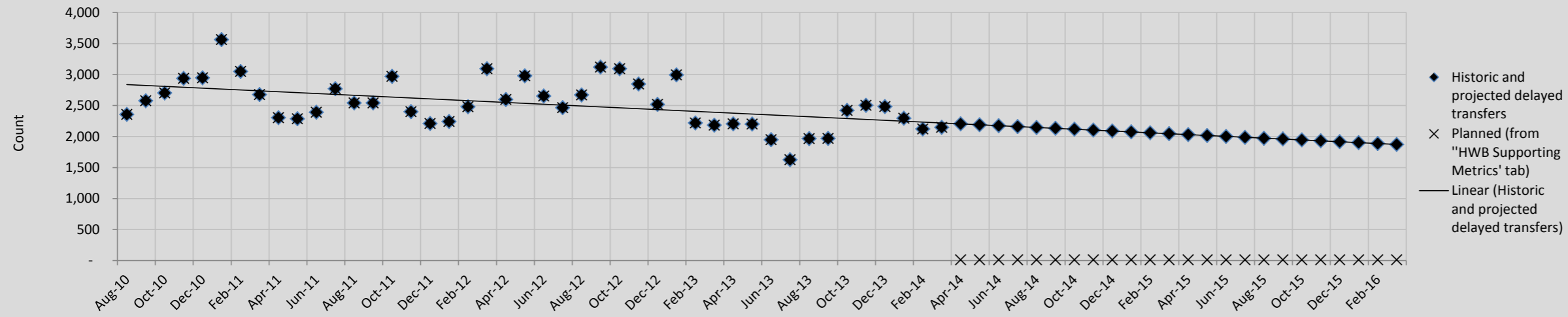
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	85.9	84	83.8	82.5	81.4
	Numerator	1225	1350	1240	1,221	1,205
	Denominator	1430	1605	1480	1480	1480



This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

Delayed transfers

Metric		Historic											
		Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
Delayed transfers of care (delayed days) from hospital	Historic and projected delayed transfers	2,357	2,577	2,701	2,936	2,946	3,562	3,048	2,676	2,303	2,285	2,391	2,768



Metric		Projected rates*							
		2014-15				2015-16			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	558.6	547.6	536.6	520.6	509.7	498.7	487.8	472.3
	Numerator	6,567	6,437	6,307	6,178	6,048	5,918	5,788	5,658
	Denominator	1,175,525	1,175,525	1,175,525	1,186,575	1,186,575	1,186,575	1,186,575	1,197,971

* The projected rates are based on annual population projections and therefore will not change linearly

HWB Financial Plan

Date	Sheet	Cells	Description
28/07/14	Payment for Performance	B23	formula modified to =IF(B21-B19<0,0,B21-B19)
28/07/14	1. HWB Funding Sources	C27	formula modified to =SUM(C20:C26)
28/07/14	HWB ID	J2	Changed to Version 2
28/07/14	a	Various	Data mapped correctly for Bournemouth & Poole
29/07/14	a	AP1:AP348	Allocation updated for changes
28/07/14	All sheets	Columns	Allowed to modify column width if required
30/07/14	8. Non elective admissions - CCG		Updated CCG plans for Wolverhampton, Ashford and Canterbury CCGs
30/07/14	6. HWB supporting metrics	D18	Updated conditional formatting to not show green if baseline is 0
30/07/14	6. HWB supporting metrics	D19	Comment added
30/07/14	7. Metric trends	K11:O11, G43:H43,G66:H66	Updated forecast formulas
30/07/14	Data	Various	Changed a couple of 'dashes' to zeros
30/07/14	5. HWB P4P metric	H14	Removed rounding
31/07/14	1. HWB Funding Sources	A48:C54	Unprotect cells and allow entry
01/08/14	5. HWB P4P metric	G10:K10	Updated conditional formatting
01/08/14	5. HWB P4P metric	H13	formula modified to =IF(OR(G10<0,H10<0,I10<0,J10<0),"",IF(OR(ISTEXT(G10),ISTEXT(H10),ISTEXT(I10),ISTEXT(J10)),"",IF(SUM(G10:J10)=0,"",(SUM(G10:J10)/SUM(C10:F10))-1)))
01/08/14	5. HWB P4P metric	H13	Apply conditional formatting
01/08/14	5. HWB P4P metric	H14	formula modified to =IF(H13=""","",-H12*J14)
01/08/14	4. HWB Benefits Plan	J69:J118	Remove formula
01/08/14	4. HWB Benefits Plan	B11:B60, B69:B118	Texted modified